

HUMAN RELATIONS

PROGRAMS

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Human Relations				
The Human Relations Department promotes mutual understanding, respect, and fair treatment of all Greensboro residents without regard to race, color, national origin, religion, gender, age, disability or familial status. Through the enforcement of the City's Code of Ordinances, the Department works to ensure all residents enjoy fair and equal treatment in housing and public accommodations, and employs conciliation and mediation techniques to resolve differences among Greensboro residents involving illegal discrimination and/or unfair treatment in employment, housing and public accommodations. The Department promotes and fosters economic development, community development, and public safety through training, consultation, and facilitation of cross-cultural understanding and communication between diverse individuals and groups.				
<i>Appropriation</i>	485,956	515,620	448,919	463,780
<i>Full Time Equivalent Positions</i>	5.625	5.500	4.900	4.900

Departmental Strategies

- Respond to all inquiries and requests for technical assistance within 48 hours.
- Investigate complaints of discrimination and respond to residents' concerns in accordance with the City's ordinance.
- Provide advisory and consulting services to businesses through departmental programs in support of economic development.
- Participate in and support youth programs that provide progressive core value and character development activities, serving as positive alternatives to less desirable activities in support of public safety.
- Promote access to City services and programs for individuals with limited English proficiency through the City's Language Access Plan.
- Offer cultural and educational programs/events, independently and in collaboration with other City departments and external organizations, which meet diverse community needs.
- Provide assistance to the Human Relations Commission and the Commission on the Status of Women.
- Ensure all departmental programs support City MAP Goals.

PERFORMANCE MEASURES

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Workload Measures				
• Number of complaints conciliated	N/A	N/A	N/A	N/A
• Number of requests for assistance received yearly	3,086	2,500	2,500	2,500
• Number of programs affirmatively furthering fair housing	N/A	N/A	10	10
• Number of participants served through youth-based programs annually	320	275	250	250
Efficiency Measures				
• Percent of programs conducted yearly without general fund expenditures	80%	80%	85%	85%
• Percent of requests for technical assistance responded to within 48 hrs	N/A	100%	100%	100%
• Percent of complaints requiring full investigating yearly	N/A	80%	80%	80%
• Percent of fair housing cases conciliated	N/A	N/A	N/A	N/A

BUDGET SUMMARY

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Expenditures:				
Personnel Costs	406,464	429,039	358,186	373,047
Maintenance & Operations	79,493	86,581	90,733	90,733
Capital Outlay	0	0	0	0
Total	485,956	515,620	448,919	463,780
Total FTE Positions	5.625	5.500	4.900	4.900
Revenues:				
All Other	14,055	11,000	21,000	21,000
General Fund Contribution	471,901	504,620	427,919	442,780
Total	485,956	515,620	448,919	463,780

BUDGET HIGHLIGHTS

- The FY 13-14 Human Relations budget is decreasing by \$66,701, or 12.9%.
- Other revenue increases of \$10,000 are due to an increase in sponsors and partnerships for the Dr. Martin Luther King, Jr. Breakfast.